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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0305128F Security And Investigative Activities				PROJECT 671931	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
671931 TECH SURVEIL COUNTER MEAS EQPT	1,348	1,449	467	469	473	482	492	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

(U) **A. Mission Description**

AFOSI conducts specialized investigative activities and force protection support for Air Force (AF) commanders worldwide. This assists AF commanders in protecting their people and resources. AFOSI's mission includes investigating criminal matters affecting AF personnel, contract fraud and economic crimes involving AF weapons systems and spare parts, the investigation of environmental crime, counterdrugs, computer intrusion detection and forensic media analysis of computer crimes. This element supports Technical Surveillance Countermeasures (TSCM), Computer Crime Investigations (CCI), and technical support to criminal and counterintelligence investigations and operations conducted by AFOSI. AFOSI's TSCM mission provides security assessments to both AF and DoD facilities and programs. The purpose of CCI research is to improve AF and DoD Information Operations capability by enhancing AFOSI's ability to deter or prevent spies, hackers, or saboteurs from manipulating, damaging, or stealing sensitive war fighting data or systems. Failing that, to investigate, identify, and prosecute those who do. While most research to meet operational requirements is Operational System Development, there is also research in the category of Engineering and Manufacturing Development due to a need for modifications to present technology.

The equipment required to provide technical support to investigations is unique and complex. This equipment must be continually updated to provide state-of-the-art capabilities to detect and neutralize criminal activities targeted against the AF and DoD. In an era of advancing technology, reduced manning, and increasingly high level fraud, environmental crime and computer crime investigations, technical investigative equipment must be continuously updated to enable AFOSI special agents to have the most cost effective and best possible means of thwarting criminal acts. The evolution of a new wave of computer crimes has made AFOSI responsible for the collection, investigative analysis, national level law enforcement coordination, and dissemination of hacker activity and intrusion incidents for the Air Force. AFOSI's computer crime equipment must stay on the leading edge of technology to collect criminal information as well as pursue and apprehend criminals through a global medium. AFOSI must continually update its existing high tech computer surveillance equipment to support ongoing and future investigative operations to identify hackers and hacker groups, as well as potential hostile government activities targeting Air Force communication and control systems.

Critical Infrastructure Protection identifies weaknesses in the Air Force Critical infrastructure, highlights critical countermeasures and acquires and deploys cost-effective solutions. The intent is: to provide an Air Force-wide review of current infrastructure vulnerabilities; prioritize AF protection planning and integrate with existing programs; identify gaps based on AF needs; direct studies to refine AF requirements.

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(U) <u>A. Mission Description Continued</u>				
(U) <u>FY 1999 (\$ in Thousands)</u>				
(U) \$953	Computer Crimes Investigative (CCI) equipment. RDT&E of CCI software			
(U) \$200	Remote crime scene viewing. Worked to develop remote crime scene viewing capability			
(U) \$50	Next generation Technical Surveillance Countermeasures (TSCM) receiver. Demonstration and validation of TSCM receiver software			
(U) \$75	Language translation software. Strived to develop document translation software			
(U) \$70	Information Technology (IT). Tested and evaluated IT products			
(U) \$1,348	Total			
(U) <u>FY 2000 (\$ in Thousands)</u>				
(U) \$75	Telephone/Computer LAN analyzer. Development of system software and hardware enhancements			
(U) \$75	Language translation software. Continuing development of document translation software			
(U) \$50	Next generation Technical Surveillance Countermeasures (TSCM) receiver. Continuing development of TSCM receiver software			
(U) \$1,249	Computer Crimes Investigative (CCI) equipment. RTD&E of CCI software			
(U) \$1,449	Total			
(U) <u>FY 2001 (\$ in Thousands)</u>				
(U) \$50	Telephone/Computer LAN analyzer. Development of system software and hardware enhancements			
(U) \$50	Next generation Technical Surveillance Countermeasures (TSCM) receiver. Continuing development of TSCM receiver software			
(U) \$75	Language translation software. Continuing development of document translation software			
(U) \$292	Computer Crimes Investigative (CCI) Equipment. RTD&E of CCI software.			
(U) \$467	Total			
(U) <u>B. Budget Activity Justification</u>				
This program is in Budget Activity 7, Operational System Development, because its products are primarily for use in investigative activity of an operational nature.				
(U) <u>C. Program Change Summary (\$ in Thousands)</u>				
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2000 PBR)	458	466	467	TBD
(U) Appropriated Value	1,458	1,466		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-55	-9		
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BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0305128F Security And Investigative Activities			PROJECT 671931			
(U) <u>C. Program Change Summary (\$ in Thousands) Continued</u>										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>					
	b. Small Business Innovative Research	-47								
	c. Omnibus or Other Above Threshold Reprogram		-8							
	d. Below Threshold Reprogram									
	e. Rescissions	-8								
	f. Other				TBD					
(U)	Adjustments to Budget Years Since FY 2000 PBR									
(U)	Current Budget Submit/FY 2001 PBR	1,348	1,449	467	TBD					
(U)	<u>Significant Program Changes:</u>									
	\$1.0M Congressional add in FY 99 and FY 00									
(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u>										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Cost to</u>	<u>Total Cost</u>
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U)	AF RDT&E									
(U)	Other APPN									
(U)	Automatic Data Processing Equipment	82	0	0	191	191	195	199		
(U)	Radio Equipment	0	422	422	422	422	422	422		
(U)	Base Communication Infrastructure	1,000	0	0	0	0			0	1,000
(U)	Base Procured Equipment	0	0	0	0	0			0	0
(U)	Technical Surveillance Countermeasures Equipment	2,030	2,976	3,049	2,876	2,877				
(U)	BA63/Security & Investigative Activities/PE0305128F									
(U) <u>E. Acquisition Strategy</u>										
	All major contracts within this Program Element were awarded via sole source contract due to the sensitivity of technologies involved.									
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2000

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0305128F Security And Investigative Activities

671931

(U) F. Schedule Profile

		<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
		1	2	3	4	1	2	3	4	1	2	3	4
(U)	TSCM Receiver/Software Suite		X				X				X		
(U)	Telephone/Computer LAN Analyzer							X				X	
(U)	CCI Equipment			X				X				X	
(U)	Information Technology			X									
(U)	Language Translation Software		X				X				X		
(U)	Advanced Crime Scene Viewing						X						

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0305128F Security And Investigative Activities				PROJECT 671931	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	Primary Hardware Development					278		75		50
(U)	Software Development					1,070		1,374		417
(U)	Total					1,348		1,449		467
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
AF Infrastructure Protection					1,884	0	0	0	0	1,884
Studies										
<u>Product Development Organizations</u>										
Matrix Engineering	SS/FFP	Feb 98	N/A	N/A	264	50	50	50		414
Sensys Technologies	SS/FFP	Mar 98	N/A	N/A	715	0	0	0		715
Army Research Lab	SS/FFP	Mar 99	N/A	N/A	75	275	75	75		500
Sandia Natl Lab	SS/FFP	Feb 99	N/A	N/A	0	945	1,249	0		2,194
Scyld Computing Service	SS/FFP	Mar 99	N/A	N/A	341	0	0	0		341
Carrera	SS/FFP	Mar 99	N/A	N/A	260	0	0	0		260
Sydex	SS/FFP	Apr 99	N/A	N/A	50	0	0	0		50
NSA	SS/FFP	Sep 98	N/A	N/A	134	0	0	0		134
US DOT	SS/FFP	Mar 99	N/A	N/A	155	0	0	0		155
TBD	SS/FFP	Mar 99	N/A	N/A	0	0	75	342		417
<u>Support and Management Organizations</u>										
None										
<u>Test and Evaluation Organizations</u>										
None										
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000		
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0305128F Security And Investigative Activities				PROJECT 671931	
(U) <u>Government Furnished Property:</u>									
	<u>Contract</u>								
	<u>Method/Type</u>	<u>Award or</u>							
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>									
None									
<u>Support and Management Property</u>									
None									
<u>Test and Evaluation Property</u>									
Solutions Engineering	C/FFP	Jun 99		0	78	0	0		78
Fedsim	SS/FFP	Aug 99		69	0	0			69
Lucent Tech	SS/FFP	Mar 99		91	0	0			91
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
AF Infrastructure Protection Studies				1,884	0	0	0	0	1,884
Subtotal Product Development				1,994	1,270	1,449	467		5,180
Subtotal Support and Management									
Subtotal Test and Evaluation				160	78	0	0		238
Total Project				4,038	1,348	1,449	467	0	7,302

Project 671931

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